

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

| 45-00-00 | | POSITIONS | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Appropriation Units | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Recommend | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Recommend | |
| Office of the Secretary | | | | | | | | | |
| General Funds | 56.7 | 50.7 | 50.7 | 50.7 | 5,716.3 | 4,201.3 | 4,290.2 | 4,227.3 | |
| Appropriated S/F | 1.0 | 3.0 | 3.0 | 3.0 | 429.9 | 748.9 | 748.9 | 748.9 | |
| Non-Appropriated S/F | 28.3 | 28.3 | 28.3 | 28.3 | 7,344.0 | 6,195.5 | 6,195.5 | 6,195.5 | |
| | 86.0 | 82.0 | 82.0 | 82.0 | 13,490.2 | 11,145.7 | 11,234.6 | 11,171.7 | |
| Capitol Police | | | | | | | | | |
| General Funds | 62.0 | 63.0 | 63.0 | 63.0 | 2,674.4 | 2,705.9 | 2,942.4 | 2,852.3 | |
| Appropriated S/F | | | | | | | | | |
| Non-Appropriated S/F | | | | | 8.7 | | | | |
| | 62.0 | 63.0 | 63.0 | 63.0 | 2,683.1 | 2,705.9 | 2,942.4 | 2,852.3 | |
| Alcoholic Bev Commissioner | | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | 421.1 | 446.6 | 454.0 | 454.0 | |
| Appropriated S/F | | | | | 0.8 | 48.4 | 48.4 | 48.4 | |
| Non-Appropriated S/F | | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | 7.0 | 421.9 | 495.0 | 502.4 | 502.4 | |
| Alcohol & Tobacco Enforcement | | | | | | | | | |
| General Funds | 14.0 | 13.0 | 13.0 | 13.0 | 723.0 | 788.8 | 856.7 | 812.7 | |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | 468.1 | 609.6 | 609.6 | 609.6 | |
| Non-Appropriated S/F | | | | | 34.6 | | | | |
| | 20.0 | 19.0 | 19.0 | 19.0 | 1,225.7 | 1,398.4 | 1,466.3 | 1,422.3 | |
| State Police | | | | | | | | | |
| General Funds | 772.3 | 764.3 | 766.1 | 766.1 | 80,564.2 | 82,851.5 | 86,715.7 | 83,887.2 | |
| Appropriated S/F | 32.5 | 39.5 | 40.5 | 38.7 | 5,034.2 | 6,180.4 | 6,148.4 | 6,148.4 | |
| Non-Appropriated S/F | 30.2 | 30.2 | 30.2 | 30.2 | 7,296.0 | 2,624.0 | 2,675.5 | 2,675.5 | |
| | 835.0 | 834.0 | 836.8 | 835.0 | 92,894.4 | 91,655.9 | 95,539.6 | 92,711.1 | |
| Motor Vehicles | | | | | | | | | |
| General Funds | 201.0 | | | | 9,631.8 | | | | |
| Appropriated S/F | 26.0 | | | | 4,520.3 | | | | |
| Non-Appropriated S/F | 2.0 | | | | 624.8 | | | | |
| | 229.0 | | | | 14,776.9 | | | | |
| TOTAL | | | | | | | | | |
| General Funds | 1,113.0 | 898.0 | 899.8 | 899.8 | 99,730.8 | 90,994.1 | 95,259.0 | 92,233.5 | |
| Appropriated S/F | 65.5 | 48.5 | 49.5 | 47.7 | 10,453.3 | 7,587.3 | 7,555.3 | 7,555.3 | |
| Non-Appropriated S/F | 60.5 | 58.5 | 58.5 | 58.5 | 15,308.1 | 8,819.5 | 8,871.0 | 8,871.0 | |
| | 1,239.0 | 1,005.0 | 1,007.8 | 1,006.0 | 125,492.2 | 107,400.9 | 111,685.3 | 108,659.8 | |

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

| 45-00-00 | | POSITIONS | | | | DOLLARS | | | |
|---|--|---------------|----------------|----------------|------------------|---------------|---------------|----------------|------------------|
| | | FY 2003 | FY 2004 | FY 2005 | FY 2005 | FY 2003 | FY 2004 | FY 2005 | FY 2005 |
| Appropriation Units | | Actual | Budget | Request | Recommend | Actual | Budget | Request | Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | | |
| General Funds | | | | | | -1.0 | 868.9 | | |
| Special Funds | | | | | | -1.2 | | | |
| SUBTOTAL | | | | | | -2.2 | 868.9 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | | |
| General Funds | | | | | | 99,729.8 | 91,863.0 | 95,259.0 | 92,233.5 |
| Special Funds | | | | | | 25,760.2 | 16,406.8 | 16,426.3 | 16,426.3 |
| TOTAL | | | | | | 125,490.0 | 108,269.8 | 111,685.3 | 108,659.8 |
| TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| General Funds | | | | | | 99,729.8 | 91,863.0 | 95,259.0 | 92,233.5 |
| Special Funds | | | | | | 25,760.2 | 16,406.8 | 16,426.3 | 16,426.3 |
| GRAND TOTAL | | | | | | 125,490.0 | 108,269.8 | 111,685.3 | 108,659.8 |
| | | | (Reverted) | | | 213.2 | | | |
| | | | (Encumbered) | | | 763.4 | | | |
| | | | (Continuing) | | | 105.5 | | | |

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

| 45-01-00 | POSITIONS | | | | DOLLARS | | | |
|-----------------------|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Recommend | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Recommend |
| Programs | | | | | | | | |
| Administration | | | | | | | | |
| General Funds | 18.0 | 19.0 | 19.0 | 19.0 | 2,961.8 | 1,488.1 | 1,525.2 | 1,505.8 |
| Appropriated S/F | | | | | | 100.0 | 100.0 | 100.0 |
| Non-Appropriated S/F | | | | | 19.3 | | | |
| | <u>18.0</u> | <u>19.0</u> | <u>19.0</u> | <u>19.0</u> | <u>2,981.1</u> | <u>1,588.1</u> | <u>1,625.2</u> | <u>1,605.8</u> |
| Boiler Safety | | | | | | | | |
| General Funds | 5.0 | | | | 246.2 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.0</u> | | | | <u>246.2</u> | | | |
| Communication | | | | | | | | |
| General Funds | 23.0 | 21.0 | 21.0 | 21.0 | 1,459.0 | 1,610.9 | 1,645.5 | 1,623.4 |
| Appropriated S/F | 1.0 | 3.0 | 3.0 | 3.0 | 429.9 | 648.9 | 648.9 | 648.9 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>24.0</u> | <u>24.0</u> | <u>24.0</u> | <u>24.0</u> | <u>1,888.9</u> | <u>2,259.8</u> | <u>2,294.4</u> | <u>2,272.3</u> |
| DEMA | | | | | | | | |
| General Funds | 8.2 | 8.2 | 8.2 | 8.2 | 903.4 | 955.3 | 969.5 | 948.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 23.8 | 23.8 | 23.8 | 23.8 | 5,697.6 | 2,228.8 | 2,228.8 | 2,228.8 |
| | <u>32.0</u> | <u>32.0</u> | <u>32.0</u> | <u>32.0</u> | <u>6,601.0</u> | <u>3,184.1</u> | <u>3,198.3</u> | <u>3,176.9</u> |
| Highway Safety | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | 145.9 | 147.0 | 150.0 | 150.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.5 | 4.5 | 4.5 | 4.5 | 1,627.1 | 3,966.7 | 3,966.7 | 3,966.7 |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>1,773.0</u> | <u>4,113.7</u> | <u>4,116.7</u> | <u>4,116.7</u> |
| TOTAL | | | | | | | | |
| General Funds | 56.7 | 50.7 | 50.7 | 50.7 | 5,716.3 | 4,201.3 | 4,290.2 | 4,227.3 |
| Appropriated S/F | 1.0 | 3.0 | 3.0 | 3.0 | 429.9 | 748.9 | 748.9 | 748.9 |
| Non-Appropriated S/F | 28.3 | 28.3 | 28.3 | 28.3 | 7,344.0 | 6,195.5 | 6,195.5 | 6,195.5 |
| | <u>86.0</u> | <u>82.0</u> | <u>82.0</u> | <u>82.0</u> | <u>13,490.2</u> | <u>11,145.7</u> | <u>11,234.6</u> | <u>11,171.7</u> |

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-01 | | | | | | | | |
|----------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,094.0 | 1,179.6 | 1,201.7 | 1,201.7 | | | | 1,201.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,094.0</u> | <u>1,179.6</u> | <u>1,201.7</u> | <u>1,201.7</u> | | | | <u>1,201.7</u> |
| Travel | | | | | | | | |
| General Funds | 5.8 | 5.8 | 5.8 | 5.8 | | | | 5.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.8</u> | <u>5.8</u> | <u>5.8</u> | <u>5.8</u> | | | | <u>5.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 59.7 | 64.9 | 64.9 | 64.9 | | | | 64.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>0.4</u> | | | | | | | |
| | 60.1 | 64.9 | 64.9 | 64.9 | | | | 64.9 |
| Supplies and Materials | | | | | | | | |
| General Funds | 7.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>18.9</u> | | | | | | | |
| | 19.0 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Debt Service | | | | | | | | |
| General Funds | 111.9 | 87.6 | 87.6 | 83.2 | | | | 83.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>111.9</u> | <u>87.6</u> | <u>87.6</u> | <u>83.2</u> | | | | <u>83.2</u> |
| Other Items | | | | | | | | |
| General Funds | 1,461.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,461.3</u> | | | | | | | |
| Police Training Council | | | | | | | | |
| General Funds | 15.2 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.2</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| Hazardous Waste Cleanup | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | | <u>100.0</u> |
| Real Time Crime Reporting | | | | | | | | |
| General Funds | 167.8 | 112.1 | 112.1 | 112.1 | | | | 112.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>167.8</u> | <u>112.1</u> | <u>112.1</u> | <u>112.1</u> | | | | <u>112.1</u> |

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-01 | | | | | | | | |
|--------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| ITC Funds | | | | | | | | |
| General Funds | 15.2 | 15.0 | 30.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.2</u> | <u>15.0</u> | <u>30.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| Office of ABC Commiss Startup | | | | | | | | |
| General Funds | 23.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.8</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,961.8 | 1,488.1 | 1,525.2 | 1,505.8 | | | | 1,505.8 |
| Appropriated S/F | | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| Non-Appropriated S/F | 19.3 | | | | | | | |
| | <u>2,981.1</u> | <u>1,588.1</u> | <u>1,625.2</u> | <u>1,605.8</u> | | | | <u>1,605.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 9.9 | 4.4 | 4.4 | 4.4 | | | | 4.4 |
| Appropriated S/F | -122.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>-112.6</u> | <u>4.4</u> | <u>4.4</u> | <u>4.4</u> | | | | <u>4.4</u> |
| POSITIONS | | | | | | | | |
| General Funds | 18.0 | 19.0 | 19.0 | 19.0 | | | | 19.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>18.0</u> | <u>19.0</u> | <u>19.0</u> | <u>19.0</u> | | | | <u>19.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$15.0 in ITC Funds for maintaining current hardware and software throughout the department.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-20 | | | | | | | | |
|-------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,111.3 | 1,108.2 | 1,128.8 | 1,128.8 | | | | 1,128.8 |
| Appropriated S/F | 60.5 | 202.3 | 202.3 | 202.3 | | | | 202.3 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,171.8</u> | <u>1,310.5</u> | <u>1,331.1</u> | <u>1,331.1</u> | | | | <u>1,331.1</u> |
| Travel | | | | | | | | |
| General Funds | 1.3 | 1.4 | 1.4 | 1.4 | | | | 1.4 |
| Appropriated S/F | 3.9 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.2</u> | <u>1.4</u> | <u>1.4</u> | <u>1.4</u> | | | | <u>1.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 279.1 | 458.1 | 472.1 | 458.1 | | | | 458.1 |
| Appropriated S/F | 9.8 | 116.4 | 116.4 | 116.4 | | | | 116.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>288.9</u> | <u>574.5</u> | <u>588.5</u> | <u>574.5</u> | | | | <u>574.5</u> |
| Energy | | | | | | | | |
| General Funds | 6.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>6.3</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 44.4 | 34.9 | 34.9 | 34.9 | | | | 34.9 |
| Appropriated S/F | 3.4 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>47.8</u> | <u>34.9</u> | <u>34.9</u> | <u>34.9</u> | | | | <u>34.9</u> |
| Debt Service | | | | | | | | |
| General Funds | 16.6 | 8.3 | 8.3 | 0.2 | | | | 0.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>16.6</u> | <u>8.3</u> | <u>8.3</u> | <u>0.2</u> | | | | <u>0.2</u> |
| Resale - Communication Parts | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 102.2 | 85.0 | 85.0 | 85.0 | | | | 85.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>102.2</u> | <u>85.0</u> | <u>85.0</u> | <u>85.0</u> | | | | <u>85.0</u> |
| Petty Cash | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 0.7 | 0.7 | 0.7 | | | | 0.7 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>0.7</u> | <u>0.7</u> | <u>0.7</u> | | | | <u>0.7</u> |
| System Support | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 250.1 | 244.5 | 244.5 | 244.5 | | | | 244.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>250.1</u> | <u>244.5</u> | <u>244.5</u> | <u>244.5</u> | | | | <u>244.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,459.0 | 1,610.9 | 1,645.5 | 1,623.4 | | | | 1,623.4 |
| Appropriated S/F | 429.9 | 648.9 | 648.9 | 648.9 | | | | 648.9 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,888.9</u> | <u>2,259.8</u> | <u>2,294.4</u> | <u>2,272.3</u> | | | | <u>2,272.3</u> |

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-20 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 632.6 | 1,008.2 | 1,008.2 | 1,008.2 | | | | 1,008.2 |
| Non-Appropriated S/F | 370.7 | | | | | | | |
| | <u>1,003.3</u> | <u>1,008.2</u> | <u>1,008.2</u> | <u>1,008.2</u> | | | | <u>1,008.2</u> |
| POSITIONS | | | | | | | | |
| General Funds | 23.0 | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Appropriated S/F | 1.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>24.0</u> | <u>24.0</u> | <u>24.0</u> | <u>24.0</u> | | | | <u>24.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$14.0 in Contractual Services for increasing costs of tower lease fees.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEMA
INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-30 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 328.9 | 442.2 | 451.1 | 451.1 | | | | 451.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,182.5 | 1,019.1 | 1,019.1 | 1,019.1 | | | | 1,019.1 |
| | 1,511.4 | 1,461.3 | 1,470.2 | 1,470.2 | | | | 1,470.2 |
| Travel | | | | | | | | |
| General Funds | 0.2 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 43.3 | 38.8 | 38.8 | 38.8 | | | | 38.8 |
| | 43.5 | 39.1 | 39.1 | 39.1 | | | | 39.1 |
| Contractual Services | | | | | | | | |
| General Funds | 32.2 | 32.3 | 37.6 | 32.3 | | | | 32.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 733.4 | 426.1 | 426.1 | 426.1 | | | | 426.1 |
| | 765.6 | 458.4 | 463.7 | 458.4 | | | | 458.4 |
| Energy | | | | | | | | |
| General Funds | 5.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.5 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| | 6.4 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 391.0 | 43.2 | 43.2 | 43.2 | | | | 43.2 |
| | 392.0 | 44.2 | 44.2 | 44.2 | | | | 44.2 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 74.8 | 168.0 | 168.0 | 168.0 | | | | 168.0 |
| | 74.8 | 168.0 | 168.0 | 168.0 | | | | 168.0 |
| Debt Service | | | | | | | | |
| General Funds | 450.2 | 429.5 | 429.5 | 413.4 | | | | 413.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 450.2 | 429.5 | 429.5 | 413.4 | | | | 413.4 |
| One-Time | | | | | | | | |
| General Funds | 32.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 32.7 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,272.1 | 503.6 | 503.6 | 503.6 | | | | 503.6 |
| | 3,272.1 | 503.6 | 503.6 | 503.6 | | | | 503.6 |
| LEPC Expense | | | | | | | | |
| General Funds | 52.3 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 52.3 | 50.0 | 50.0 | 50.0 | | | | 50.0 |

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEMA
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| TOTAL | | | | | | | | |
| General Funds | 903.4 | 955.3 | 969.5 | 948.1 | | | | 948.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,697.6 | 2,228.8 | 2,228.8 | 2,228.8 | | | | 2,228.8 |
| | 6,601.0 | 3,184.1 | 3,198.3 | 3,176.9 | | | | 3,176.9 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 5,578.8 | 3,900.0 | 3,900.0 | 3,900.0 | | | | 3,900.0 |
| | 5,578.8 | 3,900.0 | 3,900.0 | 3,900.0 | | | | 3,900.0 |
| POSITIONS | | | | | | | | |
| General Funds | 8.2 | 8.2 | 8.2 | 8.2 | | | | 8.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 23.8 | 23.8 | 23.8 | 23.8 | | | | 23.8 |
| | 32.0 | 32.0 | 32.0 | 32.0 | | | | 32.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$5.3 in Contractual Services for increasing mobile telephone costs.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

| 45-01-40 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 140.8 | 141.8 | 144.8 | 144.8 | | | | 144.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 229.7 | 133.1 | 133.1 | 133.1 | | | | 133.1 |
| | 370.5 | 274.9 | 277.9 | 277.9 | | | | 277.9 |
| Travel | | | | | | | | |
| General Funds | 0.4 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 18.3 | 11.1 | 11.1 | 11.1 | | | | 11.1 |
| | 18.7 | 11.6 | 11.6 | 11.6 | | | | 11.6 |
| Contractual Services | | | | | | | | |
| General Funds | 2.7 | 2.7 | 2.7 | 2.7 | | | | 2.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,301.2 | 3,757.0 | 3,757.0 | 3,757.0 | | | | 3,757.0 |
| | 1,303.9 | 3,759.7 | 3,759.7 | 3,759.7 | | | | 3,759.7 |
| Supplies and Materials | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 41.9 | 30.5 | 30.5 | 30.5 | | | | 30.5 |
| | 43.9 | 32.5 | 32.5 | 32.5 | | | | 32.5 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 36.0 | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| | 36.0 | 35.0 | 35.0 | 35.0 | | | | 35.0 |
| TOTAL | | | | | | | | |
| General Funds | 145.9 | 147.0 | 150.0 | 150.0 | | | | 150.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,627.1 | 3,966.7 | 3,966.7 | 3,966.7 | | | | 3,966.7 |
| | 1,773.0 | 4,113.7 | 4,116.7 | 4,116.7 | | | | 4,116.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,536.7 | 4,500.0 | 4,500.0 | 4,500.0 | | | | 4,500.0 |
| | 1,536.7 | 4,500.0 | 4,500.0 | 4,500.0 | | | | 4,500.0 |
| POSITIONS | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.5 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

| 45-02-10 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,367.7 | 2,439.7 | 2,526.1 | 2,526.1 | | | | 2,526.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,367.7</u> | <u>2,439.7</u> | <u>2,526.1</u> | <u>2,526.1</u> | | | | <u>2,526.1</u> |
| Travel | | | | | | | | |
| General Funds | 4.5 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | | | | <u>4.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 248.3 | 200.8 | 334.8 | 200.8 | 60.0 | | | 260.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.8</u> | | | | | | | |
| | 250.1 | 200.8 | 334.8 | 200.8 | 60.0 | | | 260.8 |
| Supplies and Materials | | | | | | | | |
| General Funds | 30.1 | 30.0 | 46.1 | 30.0 | | | | 30.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.7</u> | | | | | | | |
| | 33.8 | 30.0 | 46.1 | 30.0 | | | | 30.0 |
| Capital Outlay | | | | | | | | |
| General Funds | 23.8 | 30.9 | 30.9 | 30.9 | | | | 30.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.2</u> | | | | | | | |
| | 27.0 | 30.9 | 30.9 | 30.9 | | | | 30.9 |
| TOTAL | | | | | | | | |
| General Funds | 2,674.4 | 2,705.9 | 2,942.4 | 2,792.3 | 60.0 | | | 2,852.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>8.7</u> | | | | | | | |
| | 2,683.1 | 2,705.9 | 2,942.4 | 2,792.3 | 60.0 | | | 2,852.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>18.4</u> | | | | | | | |
| | 18.4 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 62.0 | 63.0 | 63.0 | 63.0 | | | | 63.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>62.0</u> | <u>63.0</u> | <u>63.0</u> | <u>63.0</u> | | | | <u>63.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$60.0 in Contractual Services for increasing demands for contracted security statewide. Do not recommend additional inflation and volume adjustment of \$60.0 in Contractual Services.

*Do not recommend inflation and volume adjustment of \$14.0 in Contractual Services for X-Ray machine maintenance and increasing uniform replacement costs.

*Recommend one-time funding of \$16.1 in the Budget Office's contingency to provide body armor for security officers.

**SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
ALCOHOLIC BEV COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

45-03-10

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 397.9 | 421.0 | 428.4 | 428.4 | | | | 428.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>397.9</u> | <u>421.0</u> | <u>428.4</u> | <u>428.4</u> | | | | <u>428.4</u> |
| Travel | | | | | | | | |
| General Funds | 4.7 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.7</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 14.9 | 16.6 | 16.6 | 16.6 | | | | 16.6 |
| Appropriated S/F | 0.8 | 46.4 | 46.4 | 46.4 | | | | 46.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.7</u> | <u>63.0</u> | <u>63.0</u> | <u>63.0</u> | | | | <u>63.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 3.1 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.1</u> | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | | | | <u>4.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 0.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.5</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 421.1 | 446.6 | 454.0 | 454.0 | | | | 454.0 |
| Appropriated S/F | 0.8 | 48.4 | 48.4 | 48.4 | | | | 48.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>421.9</u> | <u>495.0</u> | <u>502.4</u> | <u>502.4</u> | | | | <u>502.4</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 47.2 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>47.2</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**SAFETY AND HOMELAND SECURITY
ALCOHOL & TOBACCO ENFORCEMENT
DABCTE
INTERNAL PROGRAM UNIT SUMMARY**

| 45-04-10 | | | | | | | | |
|---------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 576.0 | 675.7 | 708.0 | 699.6 | | | | 699.6 |
| Appropriated S/F | 41.8 | 50.2 | 50.2 | 50.2 | | | | 50.2 |
| Non-Appropriated S/F | 32.4 | | | | | | | |
| | 650.2 | 725.9 | 758.2 | 749.8 | | | | 749.8 |
| Travel | | | | | | | | |
| General Funds | 1.3 | 3.4 | 3.4 | 3.4 | | | | 3.4 |
| Appropriated S/F | | 2.8 | 2.8 | 2.8 | | | | 2.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 1.3 | 6.2 | 6.2 | 6.2 | | | | 6.2 |
| Contractual Services | | | | | | | | |
| General Funds | 94.2 | 94.6 | 130.2 | 94.6 | | | | 94.6 |
| Appropriated S/F | 23.3 | 43.3 | 43.3 | 43.3 | | | | 43.3 |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | 119.7 | 137.9 | 173.5 | 137.9 | | | | 137.9 |
| Supplies and Materials | | | | | | | | |
| General Funds | 11.7 | 12.1 | 12.1 | 12.1 | | | | 12.1 |
| Appropriated S/F | | 2.3 | 2.3 | 2.3 | | | | 2.3 |
| Non-Appropriated S/F | | | | | | | | |
| | 11.7 | 14.4 | 14.4 | 14.4 | | | | 14.4 |
| Capital Outlay | | | | | | | | |
| General Funds | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| One-Time | | | | | | | | |
| General Funds | 10.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 10.9 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 6.5 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 6.5 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Tobacco Enforcement | | | | | | | | |
| General Funds | 25.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 25.9 | | | | | | | |
| Tobacco: Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 161.1 | 168.9 | 235.0 | 168.9 | | 66.1 | | 235.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 161.1 | 168.9 | 235.0 | 168.9 | | 66.1 | | 235.0 |
| Tobacco: Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.3 | 10.0 | 20.0 | 10.0 | | 10.0 | | 20.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 8.3 | 10.0 | 20.0 | 10.0 | | 10.0 | | 20.0 |

**SAFETY AND HOMELAND SECURITY
ALCOHOL & TOBACCO ENFORCEMENT
DABCTE
INTERNAL PROGRAM UNIT SUMMARY**

| 45-04-10 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Tobacco: Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 104.4 | 84.0 | 125.0 | 84.0 | | 41.0 | | 125.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 104.4 | 84.0 | 125.0 | 84.0 | | 41.0 | | 125.0 |
| Tobacco: Supplies & Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 37.7 | 67.1 | 89.0 | 67.1 | | 21.9 | | 89.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 37.7 | 67.1 | 89.0 | 67.1 | | 21.9 | | 89.0 |
| Tobacco: Capital | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 85.0 | 169.0 | 30.0 | 169.0 | | -139.0 | | 30.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 85.0 | 169.0 | 30.0 | 169.0 | | -139.0 | | 30.0 |
| TOTAL | | | | | | | | |
| General Funds | 723.0 | 788.8 | 856.7 | 812.7 | | | | 812.7 |
| Appropriated S/F | 468.1 | 609.6 | 609.6 | 609.6 | | | | 609.6 |
| Non-Appropriated S/F | 34.6 | | | | | | | |
| | 1,225.7 | 1,398.4 | 1,466.3 | 1,422.3 | | | | 1,422.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | 55.0 | 30.5 | 30.5 | 30.5 | | | | 30.5 |
| Appropriated S/F | 539.7 | 660.6 | 660.6 | 660.6 | | | | 660.6 |
| Non-Appropriated S/F | 38.8 | | | | | | | |
| | 633.5 | 691.1 | 691.1 | 691.1 | | | | 691.1 |
| POSITIONS | | | | | | | | |
| General Funds | 14.0 | 13.0 | 13.0 | 13.0 | | | | 13.0 |
| Appropriated S/F | 6.0 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 19.0 | 19.0 | 19.0 | | | | 19.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$8.4 in Personnel Costs for increased clothing allowance for Alcohol Beverage Control agents.

*Do not recommend inflation and volume adjustment of \$35.6 in Contractual Services for increasing fleet services costs.

*Recommend structural changes of (\$139.0) ASF in Tobacco: Capital to \$66.1 ASF in Tobacco: Personnel Costs; \$10.0 ASF in Tobacco: Travel; \$41.0 ASF in Tobacco: Contractual Services; and \$21.9 ASF in Tobacco: Supplies and Materials to adjust appropriations to actual expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

| 45-06-00 | | POSITIONS | | | | DOLLARS | | | |
|----------------------------|---------|-----------|---------|-----------|--|----------|----------|----------|-----------|
| | FY 2003 | FY 2004 | FY 2005 | FY 2005 | | FY 2003 | FY 2004 | FY 2005 | FY 2005 |
| Programs | Actual | Budget | Request | Recommend | | Actual | Budget | Request | Recommend |
| Executive | | | | | | | | | |
| General Funds | 62.0 | 59.0 | 60.0 | 60.0 | | 22,881.8 | 24,232.7 | 25,334.7 | 23,501.7 |
| Appropriated S/F | | | | | | 1,551.9 | 2,779.6 | 554.6 | 554.6 |
| Non-Appropriated S/F | | | | | | 259.4 | 778.0 | 778.0 | 778.0 |
| | 62.0 | 59.0 | 60.0 | 60.0 | | 24,693.1 | 27,790.3 | 26,667.3 | 24,834.3 |
| Maintenance & Construction | | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | 1,111.3 | 1,553.2 | 1,545.9 | 1,506.0 |
| Appropriated S/F | | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | | |
| | 8.0 | 8.0 | 8.0 | 8.0 | | 1,111.3 | 1,553.2 | 1,545.9 | 1,506.0 |
| Patrol | | | | | | | | | |
| General Funds | 321.0 | 318.0 | 321.8 | 321.8 | | 25,115.2 | 26,099.2 | 27,530.3 | 27,027.3 |
| Appropriated S/F | 10.0 | 13.0 | 17.0 | 15.2 | | 1,640.5 | 1,268.1 | 2,685.8 | 2,685.8 |
| Non-Appropriated S/F | | | | | | | | | |
| | 331.0 | 331.0 | 338.8 | 337.0 | | 26,755.7 | 27,367.3 | 30,216.1 | 29,713.1 |
| Criminal Investigation | | | | | | | | | |
| General Funds | 143.0 | 148.0 | 145.0 | 145.0 | | 12,462.1 | 11,919.2 | 12,131.5 | 12,131.5 |
| Appropriated S/F | | | | | | 92.7 | | 619.0 | 619.0 |
| Non-Appropriated S/F | 26.0 | 26.0 | 26.0 | 26.0 | | 1,115.2 | 1,276.5 | 1,236.9 | 1,236.9 |
| | 169.0 | 174.0 | 171.0 | 171.0 | | 13,670.0 | 13,195.7 | 13,987.4 | 13,987.4 |
| Special Investigation | | | | | | | | | |
| General Funds | 37.0 | 37.0 | 36.0 | 36.0 | | 3,996.1 | 3,503.3 | 3,691.7 | 3,691.7 |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | 622.9 | 731.7 | 896.8 | 896.8 |
| Non-Appropriated S/F | | | | | | 412.0 | 83.8 | 83.8 | 83.8 |
| | 44.0 | 44.0 | 43.0 | 43.0 | | 5,031.0 | 4,318.8 | 4,672.3 | 4,672.3 |
| Aviation | | | | | | | | | |
| General Funds | 22.0 | 22.0 | 24.0 | 24.0 | | 2,490.4 | 2,621.3 | 2,829.2 | 2,829.2 |
| Appropriated S/F | | | | | | | | | |
| Non-Appropriated S/F | | | | | | 8.0 | | | |
| | 22.0 | 22.0 | 24.0 | 24.0 | | 2,498.4 | 2,621.3 | 2,829.2 | 2,829.2 |
| Traffic | | | | | | | | | |
| General Funds | 14.8 | 12.8 | 12.8 | 12.8 | | 904.7 | 897.0 | 918.1 | 918.1 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | 37.2 | 38.3 | 38.3 |
| Non-Appropriated S/F | 4.2 | 4.2 | 4.2 | 4.2 | | 592.4 | 344.2 | 435.3 | 435.3 |
| | 19.0 | 18.0 | 18.0 | 18.0 | | 1,497.1 | 1,278.4 | 1,391.7 | 1,391.7 |
| Bureau of Identification | | | | | | | | | |
| General Funds | 37.0 | 34.0 | 32.0 | 32.0 | | 2,017.6 | 1,852.8 | 1,758.2 | 1,747.3 |
| Appropriated S/F | 12.0 | 15.0 | 12.0 | 12.0 | | 827.4 | 1,007.7 | 940.8 | 940.8 |
| Non-Appropriated S/F | | | | | | 124.5 | | | |
| | 49.0 | 49.0 | 44.0 | 44.0 | | 2,969.5 | 2,860.5 | 2,699.0 | 2,688.1 |

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

| 45-06-00 | | POSITIONS | | | | DOLLARS | | | |
|----------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|--|
| Programs | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Recommend | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Recommend | |
| Training | | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | 12.0 | 1,504.4 | 1,433.1 | 1,622.6 | 1,455.9 | |
| Appropriated S/F | | | | | | 14.0 | 14.0 | 14.0 | |
| Non-Appropriated S/F | | | | | | | | | |
| | 12.0 | 12.0 | 12.0 | 12.0 | 1,504.4 | 1,447.1 | 1,636.6 | 1,469.9 | |
| Communications | | | | | | | | | |
| General Funds | 88.5 | 88.5 | 88.5 | 88.5 | 5,070.3 | 5,089.6 | 5,388.2 | 5,388.2 | |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | 133.1 | 167.4 | 168.6 | 168.6 | |
| Non-Appropriated S/F | | | | | 4,056.3 | | | | |
| | 92.0 | 92.0 | 92.0 | 92.0 | 9,259.7 | 5,257.0 | 5,556.8 | 5,556.8 | |
| Transportation | | | | | | | | | |
| General Funds | 15.0 | 14.0 | 14.0 | 14.0 | 2,240.3 | 2,944.8 | 3,223.3 | 2,948.3 | |
| Appropriated S/F | | | | | 122.2 | 174.7 | 174.7 | 174.7 | |
| Non-Appropriated S/F | | | | | 617.7 | 50.0 | 50.0 | 50.0 | |
| | 15.0 | 14.0 | 14.0 | 14.0 | 2,980.2 | 3,169.5 | 3,448.0 | 3,173.0 | |
| Community Relations | | | | | | | | | |
| General Funds | 12.0 | 11.0 | 12.0 | 12.0 | 770.0 | 705.3 | 742.0 | 742.0 | |
| Appropriated S/F | | | | | 43.5 | | 55.8 | 55.8 | |
| Non-Appropriated S/F | | | | | 110.5 | 91.5 | 91.5 | 91.5 | |
| | 12.0 | 11.0 | 12.0 | 12.0 | 924.0 | 796.8 | 889.3 | 889.3 | |
| TOTAL | | | | | | | | | |
| General Funds | 772.3 | 764.3 | 766.1 | 766.1 | 80,564.2 | 82,851.5 | 86,715.7 | 83,887.2 | |
| Appropriated S/F | 32.5 | 39.5 | 40.5 | 38.7 | 5,034.2 | 6,180.4 | 6,148.4 | 6,148.4 | |
| Non-Appropriated S/F | 30.2 | 30.2 | 30.2 | 30.2 | 7,296.0 | 2,624.0 | 2,675.5 | 2,675.5 | |
| | 835.0 | 834.0 | 836.8 | 835.0 | 92,894.4 | 91,655.9 | 95,539.6 | 92,711.1 | |

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-01 | | | | | | | | |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 4,509.0 | 4,240.7 | 4,509.7 | 4,509.7 | | | | 4,509.7 |
| Appropriated S/F | 1,356.9 | 2,497.9 | 272.9 | 272.9 | | | | 272.9 |
| Non-Appropriated S/F | | | | | | | | |
| | 5,865.9 | 6,738.6 | 4,782.6 | 4,782.6 | | | | 4,782.6 |
| Travel | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | 36.6 | 116.7 | 116.7 | 116.7 | | | | 116.7 |
| Non-Appropriated S/F | 0.6 | | | | | | | |
| | 39.2 | 118.7 | 118.7 | 118.7 | | | | 118.7 |
| Contractual Services | | | | | | | | |
| General Funds | 282.2 | 294.0 | 304.0 | 294.0 | | | | 294.0 |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 80.6 | 108.0 | 108.0 | 108.0 | | | | 108.0 |
| | 362.8 | 407.0 | 417.0 | 407.0 | | | | 407.0 |
| Energy | | | | | | | | |
| General Funds | 23.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 23.7 | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 45.9 | 46.0 | 86.0 | 46.0 | | | | 46.0 |
| Appropriated S/F | 100.4 | 110.0 | 110.0 | 110.0 | | | | 110.0 |
| Non-Appropriated S/F | 89.8 | 200.0 | 200.0 | 200.0 | | | | 200.0 |
| | 236.1 | 356.0 | 396.0 | 356.0 | | | | 356.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 88.4 | 470.0 | 470.0 | 470.0 | | | | 470.0 |
| | 88.4 | 470.0 | 470.0 | 470.0 | | | | 470.0 |
| One-Time | | | | | | | | |
| General Funds | 5.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.7 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | 37.0 | | | | | | | |
| Appropriated S/F | 52.4 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 89.4 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Crime Reduction Fund | | | | | | | | |
| General Funds | 76.5 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 76.5 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| PENSION - 20 Year Retirees | | | | | | | | |
| General Funds | 17,845.0 | 19,420.0 | 20,203.0 | 18,420.0 | | | | 18,420.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 17,845.0 | 19,420.0 | 20,203.0 | 18,420.0 | | | | 18,420.0 |

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-01 | | | | | | | | |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Career Development | | | | | | | | |
| General Funds | 15.0 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| Handicapped/Firelane Enforce. | | | | | | | | |
| General Funds | | 90.0 | 90.0 | 90.0 | | | | 90.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>90.0</u> | <u>90.0</u> | <u>90.0</u> | | | | <u>90.0</u> |
| Special Duty Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.6 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.6</u> | | | | | | | |
| DSP Recruitment | | | | | | | | |
| General Funds | 39.8 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>39.8</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 22,881.8 | 24,232.7 | 25,334.7 | 23,501.7 | | | | 23,501.7 |
| Appropriated S/F | 1,551.9 | 2,779.6 | 554.6 | 554.6 | | | | 554.6 |
| Non-Appropriated S/F | 259.4 | 778.0 | 778.0 | 778.0 | | | | 778.0 |
| | <u>24,693.1</u> | <u>27,790.3</u> | <u>26,667.3</u> | <u>24,834.3</u> | | | | <u>24,834.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,413.9 | 2,725.0 | 2,725.0 | 2,725.0 | | | | 2,725.0 |
| Non-Appropriated S/F | 194.8 | 800.0 | 800.0 | 800.0 | | | | 800.0 |
| | <u>1,608.7</u> | <u>3,525.0</u> | <u>3,525.0</u> | <u>3,525.0</u> | | | | <u>3,525.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 62.0 | 59.0 | 60.0 | 60.0 | | | | 60.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>62.0</u> | <u>59.0</u> | <u>60.0</u> | <u>60.0</u> | | | | <u>60.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$205.6 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$63.4 in Personnel Costs for increases in the 25 Year Pension Plan; (\$1,000.0) in Pension - 20 Year Retirees due to fund surplus; 1.0 FTE reallocation based on department snapshot; (\$2,205.7) ASF in Personnel Costs for special duty funds to be reallocated to other divisions; and (\$19.3) ASF in Personnel Costs to align appropriation with actual expenditures. Do not recommend base adjustment of \$783.0 in Pension - 20 Year Retirees due to fund surplus.

*Do not recommend one-time funding of \$50.0 for Troop 5 move-in and supply costs.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
MAINTENANCE & CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-02 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 288.5 | 291.8 | 284.5 | 284.5 | | | | 284.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>288.5</u> | <u>291.8</u> | <u>284.5</u> | <u>284.5</u> | | | | <u>284.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 125.5 | 75.0 | 75.0 | 75.0 | | | | 75.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>125.5</u> | <u>75.0</u> | <u>75.0</u> | <u>75.0</u> | | | | <u>75.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 23.5 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.5</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| Debt Service | | | | | | | | |
| General Funds | 673.8 | 1,161.4 | 1,161.4 | 1,121.5 | | | | 1,121.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>673.8</u> | <u>1,161.4</u> | <u>1,161.4</u> | <u>1,121.5</u> | | | | <u>1,121.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,111.3 | 1,553.2 | 1,545.9 | 1,506.0 | | | | 1,506.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,111.3</u> | <u>1,553.2</u> | <u>1,545.9</u> | <u>1,506.0</u> | | | | <u>1,506.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustment includes (\$7.3) in Personnel Costs to align appropriation with expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-03 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 24,624.5 | 25,621.3 | 27,052.4 | 26,552.4 | | | | 26,552.4 |
| Appropriated S/F | 531.4 | 778.4 | 2,196.1 | 1,985.9 | | | 210.2 | 2,196.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>25,155.9</u> | <u>26,399.7</u> | <u>29,248.5</u> | <u>28,538.3</u> | | | <u>210.2</u> | <u>28,748.5</u> |
| Travel | | | | | | | | |
| General Funds | 4.4 | 4.4 | 4.4 | 4.4 | | | | 4.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.4</u> | <u>4.4</u> | <u>4.4</u> | <u>4.4</u> | | | | <u>4.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 169.6 | 139.0 | 139.0 | 139.0 | | | | 139.0 |
| Appropriated S/F | 97.7 | 161.0 | 161.0 | 161.0 | | | | 161.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>267.3</u> | <u>300.0</u> | <u>300.0</u> | <u>300.0</u> | | | | <u>300.0</u> |
| Energy | | | | | | | | |
| General Funds | 8.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.1</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 144.4 | 248.3 | 248.3 | 248.3 | | | | 248.3 |
| Appropriated S/F | 372.6 | 298.7 | 298.7 | 298.7 | | | | 298.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>517.0</u> | <u>547.0</u> | <u>547.0</u> | <u>547.0</u> | | | | <u>547.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 7.7 | | | | | | | |
| Appropriated S/F | 2.8 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.5</u> | <u>30.0</u> | <u>30.0</u> | <u>30.0</u> | | | | <u>30.0</u> |
| Debt Service | | | | | | | | |
| General Funds | 111.0 | 86.2 | 86.2 | 83.2 | | | | 83.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>111.0</u> | <u>86.2</u> | <u>86.2</u> | <u>83.2</u> | | | | <u>83.2</u> |
| One-Time | | | | | | | | |
| General Funds | 45.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>45.5</u> | | | | | | | |
| Special Duty Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 636.0 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>636.0</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 25,115.2 | 26,099.2 | 27,530.3 | 27,027.3 | | | | 27,027.3 |
| Appropriated S/F | 1,640.5 | 1,268.1 | 2,685.8 | 2,475.6 | | | 210.2 | 2,685.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26,755.7</u> | <u>27,367.3</u> | <u>30,216.1</u> | <u>29,502.9</u> | | | <u>210.2</u> | <u>29,713.1</u> |

**SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-03 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,541.9 | 805.0 | 805.0 | 805.0 | | | | 805.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,541.9</u> | <u>805.0</u> | <u>805.0</u> | <u>805.0</u> | | | | <u>805.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 321.0 | 318.0 | 321.8 | 321.8 | | | | 321.8 |
| Appropriated S/F | 10.0 | 13.0 | 17.0 | 11.2 | | | 4.0 | 15.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>331.0</u> | <u>331.0</u> | <u>338.8</u> | <u>333.0</u> | | | <u>4.0</u> | <u>337.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$630.4 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$204.6 in Personnel Costs for increases in the 25 Year Pension Plan; (1.8) ASF FTE and (\$96.1) ASF in Personnel Costs reallocated to 1.8 FTE and \$96.1 in Personnel Costs based on the agreement with Sussex County to provide additional officers; 2.0 FTEs reallocated based on department snapshot, \$1,400.9 ASF in Personnel Costs for special duty funds and (\$97.3) ASF in Personnel Costs to reflect actual expenditures. Do not recommend \$500.0 in Personnel Costs for additional costs associated with DSTA step increases.

*Recommend enhancements of 4.0 ASF FTEs and \$210.2 ASF in Personnel Costs based on the agreement with Sussex County to provide additional officers.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-04 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 12,387.7 | 11,862.1 | 12,074.4 | 12,074.4 | | | | 12,074.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,115.2 | 1,276.5 | 1,236.9 | 1,236.9 | | | | 1,236.9 |
| | 13,502.9 | 13,138.6 | 13,311.3 | 13,311.3 | | | | 13,311.3 |
| Travel | | | | | | | | |
| General Funds | 6.4 | 6.4 | 6.4 | 6.4 | | | | 6.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 6.4 | 6.4 | 6.4 | 6.4 | | | | 6.4 |
| Contractual Services | | | | | | | | |
| General Funds | 13.7 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 13.7 | 13.5 | 13.5 | 13.5 | | | | 13.5 |
| Supplies and Materials | | | | | | | | |
| General Funds | 42.0 | 37.2 | 37.2 | 37.2 | | | | 37.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 42.0 | 37.2 | 37.2 | 37.2 | | | | 37.2 |
| Capital Outlay | | | | | | | | |
| General Funds | 12.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.3 | | | | | | | |
| Special Duty Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 92.7 | | 619.0 | 619.0 | | | | 619.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 92.7 | | 619.0 | 619.0 | | | | 619.0 |
| TOTAL | | | | | | | | |
| General Funds | 12,462.1 | 11,919.2 | 12,131.5 | 12,131.5 | | | | 12,131.5 |
| Appropriated S/F | 92.7 | | 619.0 | 619.0 | | | | 619.0 |
| Non-Appropriated S/F | 1,115.2 | 1,276.5 | 1,236.9 | 1,236.9 | | | | 1,236.9 |
| | 13,670.0 | 13,195.7 | 13,987.4 | 13,987.4 | | | | 13,987.4 |
| IPU REVENUES | | | | | | | | |
| General Funds | 44.9 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | 116.6 | | | | | | | |
| Non-Appropriated S/F | 1,220.8 | 1,200.0 | 1,200.0 | 1,200.0 | | | | 1,200.0 |
| | 1,382.3 | 1,250.0 | 1,250.0 | 1,250.0 | | | | 1,250.0 |
| POSITIONS | | | | | | | | |
| General Funds | 143.0 | 148.0 | 145.0 | 145.0 | | | | 145.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 26.0 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| | 169.0 | 174.0 | 171.0 | 171.0 | | | | 171.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$176.3 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$36.0 in Personnel Costs for increases in the 25 Year Pension Plan; (3.0) FTEs

SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

45-06-04

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

based on department snapshot; and \$619.0 ASF in Special Duty Fund.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 3,101.5 | 2,829.0 | 2,820.4 | 2,820.4 | | | | 2,820.4 |
| Appropriated S/F | 571.8 | 585.5 | 750.6 | 750.6 | | | | 750.6 |
| Non-Appropriated S/F | 16.1 | 83.8 | 83.8 | 83.8 | | | | 83.8 |
| | 3,689.4 | 3,498.3 | 3,654.8 | 3,654.8 | | | | 3,654.8 |
| Travel | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | 4.0 | 16.1 | 16.1 | 16.1 | | | | 16.1 |
| Non-Appropriated S/F | 2.4 | | | | | | | |
| | 8.9 | 18.6 | 18.6 | 18.6 | | | | 18.6 |
| Contractual Services | | | | | | | | |
| General Funds | 683.6 | 616.0 | 616.0 | 616.0 | | | | 616.0 |
| Appropriated S/F | 21.6 | 34.0 | 34.0 | 34.0 | | | | 34.0 |
| Non-Appropriated S/F | 258.0 | | | | | | | |
| | 963.2 | 650.0 | 650.0 | 650.0 | | | | 650.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 55.3 | 55.8 | 55.8 | 55.8 | | | | 55.8 |
| Appropriated S/F | 9.2 | 21.6 | 21.6 | 21.6 | | | | 21.6 |
| Non-Appropriated S/F | 47.5 | | | | | | | |
| | 112.0 | 77.4 | 77.4 | 77.4 | | | | 77.4 |
| Capital Outlay | | | | | | | | |
| General Funds | | | 197.0 | | | | 197.0 | 197.0 |
| Appropriated S/F | | 37.0 | 37.0 | 37.0 | | | | 37.0 |
| Non-Appropriated S/F | 88.0 | | | | | | | |
| | 88.0 | 37.0 | 234.0 | 37.0 | | | 197.0 | 234.0 |
| Other Items | | | | | | | | |
| General Funds | 153.2 | | | | | | | |
| Appropriated S/F | | 37.5 | 37.5 | 37.5 | | | | 37.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 153.2 | 37.5 | 37.5 | 37.5 | | | | 37.5 |
| Special Duty Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16.3 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 16.3 | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 3,996.1 | 3,503.3 | 3,691.7 | 3,494.7 | | | 197.0 | 3,691.7 |
| Appropriated S/F | 622.9 | 731.7 | 896.8 | 896.8 | | | | 896.8 |
| Non-Appropriated S/F | 412.0 | 83.8 | 83.8 | 83.8 | | | | 83.8 |
| | 5,031.0 | 4,318.8 | 4,672.3 | 4,475.3 | | | 197.0 | 4,672.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 700.0 | 750.0 | 750.0 | 750.0 | | | | 750.0 |
| Non-Appropriated S/F | 567.1 | 369.6 | 369.6 | 369.6 | | | | 369.6 |
| | 1,267.1 | 1,119.6 | 1,119.6 | 1,119.6 | | | | 1,119.6 |
| POSITIONS | | | | | | | | |
| General Funds | 37.0 | 37.0 | 36.0 | 36.0 | | | | 36.0 |
| Appropriated S/F | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 44.0 | 44.0 | 43.0 | 43.0 | | | | 43.0 |

SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-05 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$34.2) in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$25.6 in Personnel Costs for increases in the 25 Year Pension Plan; (1.0) FTE based on department snapshot; \$130.0 ASF in Personnel Costs for special duty funds; and \$35.1 ASF in Personnel Costs to reflect actual expenditures.

*Recommend enhancement of \$197.0 in Capital Outlay for the annual maintenance of Enforcer software.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-06 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,675.0 | 1,791.7 | 1,999.6 | 1,999.6 | | | | 1,999.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,675.0</u> | <u>1,791.7</u> | <u>1,999.6</u> | <u>1,999.6</u> | | | | <u>1,999.6</u> |
| Travel | | | | | | | | |
| General Funds | 13.2 | 13.2 | 13.2 | 13.2 | | | | 13.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.2</u> | <u>13.2</u> | <u>13.2</u> | <u>13.2</u> | | | | <u>13.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 642.6 | 613.2 | 613.2 | 613.2 | | | | 613.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.0 | | | | | | | |
| | <u>650.6</u> | <u>613.2</u> | <u>613.2</u> | <u>613.2</u> | | | | <u>613.2</u> |
| Energy | | | | | | | | |
| General Funds | 3.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.0</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 156.6 | 203.2 | 203.2 | 203.2 | | | | 203.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>156.6</u> | <u>203.2</u> | <u>203.2</u> | <u>203.2</u> | | | | <u>203.2</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,490.4 | 2,621.3 | 2,829.2 | 2,829.2 | | | | 2,829.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.0 | | | | | | | |
| | <u>2,498.4</u> | <u>2,621.3</u> | <u>2,829.2</u> | <u>2,829.2</u> | | | | <u>2,829.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.0 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| | <u>11.0</u> | <u>30.0</u> | <u>30.0</u> | <u>30.0</u> | | | | <u>30.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 22.0 | 22.0 | 24.0 | 24.0 | | | | 24.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>22.0</u> | <u>22.0</u> | <u>24.0</u> | <u>24.0</u> | | | | <u>24.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$182.5 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$25.4 in Personnel Costs for increases in the 25 Year Pension Plan; and 2.0 FTEs based on department snapshot.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 898.4 | 890.8 | 911.9 | 911.9 | | | | 911.9 |
| Appropriated S/F | | 37.2 | 38.3 | 38.3 | | | | 38.3 |
| Non-Appropriated S/F | 289.3 | 275.6 | 366.7 | 366.7 | | | | 366.7 |
| | 1,187.7 | 1,203.6 | 1,316.9 | 1,316.9 | | | | 1,316.9 |
| Travel | | | | | | | | |
| General Funds | 3.2 | 3.2 | 3.2 | 3.2 | | | | 3.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.5 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| | 23.7 | 23.2 | 23.2 | 23.2 | | | | 23.2 |
| Contractual Services | | | | | | | | |
| General Funds | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 162.8 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| | 164.8 | 22.0 | 22.0 | 22.0 | | | | 22.0 |
| Energy | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.1 | | | | | | | |
| | 0.1 | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.1 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 36.4 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| | 37.5 | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 83.3 | 8.6 | 8.6 | 8.6 | | | | 8.6 |
| | 83.3 | 8.6 | 8.6 | 8.6 | | | | 8.6 |
| TOTAL | | | | | | | | |
| General Funds | 904.7 | 897.0 | 918.1 | 918.1 | | | | 918.1 |
| Appropriated S/F | | 37.2 | 38.3 | 38.3 | | | | 38.3 |
| Non-Appropriated S/F | 592.4 | 344.2 | 435.3 | 435.3 | | | | 435.3 |
| | 1,497.1 | 1,278.4 | 1,391.7 | 1,391.7 | | | | 1,391.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 5.6 | 335.0 | 335.0 | 335.0 | | | | 335.0 |
| Non-Appropriated S/F | 431.8 | 450.0 | 450.0 | 450.0 | | | | 450.0 |
| | 437.4 | 785.0 | 785.0 | 785.0 | | | | 785.0 |
| POSITIONS | | | | | | | | |
| General Funds | 14.8 | 12.8 | 12.8 | 12.8 | | | | 12.8 |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | 4.2 | 4.2 | 4.2 | 4.2 | | | | 4.2 |
| | 19.0 | 18.0 | 18.0 | 18.0 | | | | 18.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$16.6 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$4.5 in Personnel Costs for increases in the 25 Year Pension Plan; and \$1.1 ASF

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-07 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |

in Personnel Costs to align appropriation with actual expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,738.0 | 1,694.0 | 1,599.4 | 1,599.4 | | | | 1,599.4 |
| Appropriated S/F | 67.7 | 485.1 | 418.2 | 418.2 | | | | 418.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,805.7</u> | <u>2,179.1</u> | <u>2,017.6</u> | <u>2,017.6</u> | | | | <u>2,017.6</u> |
| Travel | | | | | | | | |
| General Funds | 0.5 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | | | | <u>0.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 47.5 | 27.1 | 27.1 | 27.1 | | | | 27.1 |
| Appropriated S/F | 284.6 | 392.5 | 392.5 | 392.5 | | | | 392.5 |
| Non-Appropriated S/F | 32.9 | | | | | | | |
| | <u>365.0</u> | <u>419.6</u> | <u>419.6</u> | <u>419.6</u> | | | | <u>419.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 90.7 | 68.0 | 68.0 | 68.0 | | | | 68.0 |
| Appropriated S/F | 102.1 | 130.1 | 130.1 | 130.1 | | | | 130.1 |
| Non-Appropriated S/F | 1.6 | | | | | | | |
| | <u>194.4</u> | <u>198.1</u> | <u>198.1</u> | <u>198.1</u> | | | | <u>198.1</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 27.6 | 27.6 | 27.6 | | | | 27.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 90.0 | | | | | | | |
| | <u>90.0</u> | <u>27.6</u> | <u>27.6</u> | <u>27.6</u> | | | | <u>27.6</u> |
| Debt Service | | | | | | | | |
| General Funds | 40.9 | 35.6 | 35.6 | 24.7 | | | | 24.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>40.9</u> | <u>35.6</u> | <u>35.6</u> | <u>24.7</u> | | | | <u>24.7</u> |
| Elderly Care | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 252.8 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>252.8</u> | | | | | | | |
| Background Checks | | | | | | | | |
| General Funds | 100.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>100.0</u> | | | | | | | |
| Home Health Care | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 57.5 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>57.5</u> | | | | | | | |
| SBI Positions | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 62.7 | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>62.7</u> | | | | | | | |

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| TOTAL | | | | | | | | |
| General Funds | 2,017.6 | 1,852.8 | 1,758.2 | 1,747.3 | | | | 1,747.3 |
| Appropriated S/F | 827.4 | 1,007.7 | 940.8 | 940.8 | | | | 940.8 |
| Non-Appropriated S/F | 124.5 | | | | | | | |
| | 2,969.5 | 2,860.5 | 2,699.0 | 2,688.1 | | | | 2,688.1 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 781.4 | 890.0 | 890.0 | 890.0 | | | | 890.0 |
| Non-Appropriated S/F | 132.0 | | | | | | | |
| | 913.4 | 890.0 | 890.0 | 890.0 | | | | 890.0 |
| POSITIONS | | | | | | | | |
| General Funds | 37.0 | 34.0 | 32.0 | 32.0 | | | | 32.0 |
| Appropriated S/F | 12.0 | 15.0 | 12.0 | 12.0 | | | | 12.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 49.0 | 49.0 | 44.0 | 44.0 | | | | 44.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$80.0) in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; (\$14.6) in Personnel Costs for increases in the 25 Year Pension Plan; (2.0) FTEs based on department snapshot; and (3.0) ASF FTEs and (\$66.9) ASF in Personnel Costs to correct the Fiscal Year 2004 budget.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-09 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,030.0 | 1,036.6 | 1,066.6 | 1,066.6 | | | | 1,066.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,030.0</u> | <u>1,036.6</u> | <u>1,066.6</u> | <u>1,066.6</u> | | | | <u>1,066.6</u> |
| Travel | | | | | | | | |
| General Funds | 10.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Appropriated S/F | | 14.0 | 14.0 | 14.0 | | | | 14.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | <u>24.0</u> | <u>24.0</u> | <u>24.0</u> | | | | <u>24.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 10.7 | 9.5 | 9.5 | 9.5 | | | | 9.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.7</u> | <u>9.5</u> | <u>9.5</u> | <u>9.5</u> | | | | <u>9.5</u> |
| Energy | | | | | | | | |
| General Funds | 5.4 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.4</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 162.4 | 203.0 | 362.5 | 203.0 | | | | 203.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>162.4</u> | <u>203.0</u> | <u>362.5</u> | <u>203.0</u> | | | | <u>203.0</u> |
| Debt Service | | | | | | | | |
| General Funds | 181.3 | 174.0 | 174.0 | 166.8 | | | | 166.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>181.3</u> | <u>174.0</u> | <u>174.0</u> | <u>166.8</u> | | | | <u>166.8</u> |
| One-Time | | | | | | | | |
| General Funds | 104.6 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>104.6</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,504.4 | 1,433.1 | 1,622.6 | 1,455.9 | | | | 1,455.9 |
| Appropriated S/F | | 14.0 | 14.0 | 14.0 | | | | 14.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,504.4</u> | <u>1,447.1</u> | <u>1,636.6</u> | <u>1,469.9</u> | | | | <u>1,469.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 12.0 | 12.0 | 12.0 | 12.0 | | | | 12.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>12.0</u> | <u>12.0</u> | <u>12.0</u> | <u>12.0</u> | | | | <u>12.0</u> |

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

| 45-06-09 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$21.9 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract and \$8.1 in Personnel Costs for increases in the 25 Year Pension Plan.

*Recommend one-time funding of \$159.5 in the Budget Office's contingency for the replacement of body armor, shotguns and holsters.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 4,123.4 | 4,148.9 | 4,447.5 | 4,447.5 | | | | 4,447.5 |
| Appropriated S/F | 109.9 | 137.4 | 138.6 | 138.6 | | | | 138.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4,233.3</u> | <u>4,286.3</u> | <u>4,586.1</u> | <u>4,586.1</u> | | | | <u>4,586.1</u> |
| Travel | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.2</u> | | | | | | | |
| | 4.2 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Contractual Services | | | | | | | | |
| General Funds | 884.2 | 904.3 | 904.3 | 904.3 | | | | 904.3 |
| Appropriated S/F | 23.2 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | <u>1,550.9</u> | | | | | | | |
| | 2,458.3 | 934.3 | 934.3 | 934.3 | | | | 934.3 |
| Energy | | | | | | | | |
| General Funds | 9.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>9.8</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 33.9 | 35.4 | 35.4 | 35.4 | | | | 35.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>3.3</u> | | | | | | | |
| | 37.2 | 35.4 | 35.4 | 35.4 | | | | 35.4 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>62.0</u> | | | | | | | |
| | 62.0 | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>2,436.9</u> | | | | | | | |
| | 2,436.9 | | | | | | | |
| First State Quality Improvemen | | | | | | | | |
| General Funds | 18.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>18.0</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 5,070.3 | 5,089.6 | 5,388.2 | 5,388.2 | | | | 5,388.2 |
| Appropriated S/F | 133.1 | 167.4 | 168.6 | 168.6 | | | | 168.6 |
| Non-Appropriated S/F | <u>4,056.3</u> | | | | | | | |
| | 9,259.7 | 5,257.0 | 5,556.8 | 5,556.8 | | | | 5,556.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 132.9 | 193.5 | 193.5 | 193.5 | | | | 193.5 |
| Non-Appropriated S/F | <u>6,375.9</u> | <u>60.0</u> | <u>60.0</u> | <u>60.0</u> | | | | <u>60.0</u> |
| | 6,508.8 | 253.5 | 253.5 | 253.5 | | | | 253.5 |

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 88.5 | 88.5 | 88.5 | 88.5 | | | | 88.5 |
| Appropriated S/F | 3.5 | 3.5 | 3.5 | 3.5 | | | | 3.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>92.0</u> | <u>92.0</u> | <u>92.0</u> | <u>92.0</u> | | | | <u>92.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$119.9 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; (\$8.5) in Personnel Costs for increases in the 25 Year Pension Plan; \$187.2 in Personnel Costs for the Communication Workers of America contract; and \$1.2 ASF in Personnel Costs to reflect actual expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-11 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 586.8 | 600.5 | 604.0 | 604.0 | | | | 604.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>586.8</u> | <u>600.5</u> | <u>604.0</u> | <u>604.0</u> | | | | <u>604.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 63.5 | 66.5 | 66.5 | 66.5 | | | | 66.5 |
| Appropriated S/F | 17.8 | 76.8 | 76.8 | 76.8 | | | | 76.8 |
| Non-Appropriated S/F | <u>272.1</u> | <u>25.0</u> | <u>25.0</u> | <u>25.0</u> | | | | <u>25.0</u> |
| | 353.4 | 168.3 | 168.3 | 168.3 | | | | 168.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | 1,189.4 | 995.6 | 995.6 | 995.6 | | | | 995.6 |
| Appropriated S/F | 104.4 | 97.9 | 97.9 | 97.9 | | | | 97.9 |
| Non-Appropriated S/F | <u>48.0</u> | <u>15.0</u> | <u>15.0</u> | <u>15.0</u> | | | | <u>15.0</u> |
| | 1,341.8 | 1,108.5 | 1,108.5 | 1,108.5 | | | | 1,108.5 |
| Capital Outlay | | | | | | | | |
| General Funds | 357.4 | 1,282.2 | 1,557.2 | 1,282.2 | | | | 1,282.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>297.6</u> | <u>10.0</u> | <u>10.0</u> | <u>10.0</u> | | | | <u>10.0</u> |
| | 655.0 | 1,292.2 | 1,567.2 | 1,292.2 | | | | 1,292.2 |
| One-Time | | | | | | | | |
| General Funds | 43.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>43.2</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,240.3 | 2,944.8 | 3,223.3 | 2,948.3 | | | | 2,948.3 |
| Appropriated S/F | 122.2 | 174.7 | 174.7 | 174.7 | | | | 174.7 |
| Non-Appropriated S/F | <u>617.7</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| | 2,980.2 | 3,169.5 | 3,448.0 | 3,173.0 | | | | 3,173.0 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 99.9 | | | | | | | |
| Non-Appropriated S/F | <u>358.0</u> | <u>115.0</u> | <u>115.0</u> | <u>115.0</u> | | | | <u>115.0</u> |
| | 457.9 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| POSITIONS | | | | | | | | |
| General Funds | 15.0 | 14.0 | 14.0 | 14.0 | | | | 14.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>15.0</u> | <u>14.0</u> | <u>14.0</u> | <u>14.0</u> | | | | <u>14.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$200.0 in Capital Outlay for vehicle replacement schedule.

*Do not recommend one-time funding of \$75.0 in Capital Outlay for Troop 5 machinery costs.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 45-06-12 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 754.0 | 685.2 | 721.9 | 721.9 | | | | 721.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 45.1 | 91.5 | 91.5 | 91.5 | | | | 91.5 |
| | 799.1 | 776.7 | 813.4 | 813.4 | | | | 813.4 |
| Travel | | | | | | | | |
| General Funds | 0.1 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 7.6 | | | | | | | |
| | 7.7 | 0.1 | 0.1 | 0.1 | | | | 0.1 |
| Contractual Services | | | | | | | | |
| General Funds | 1.7 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 17.1 | | | | | | | |
| | 18.8 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | 14.2 | 17.0 | 17.0 | 17.0 | | | | 17.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 32.6 | | | | | | | |
| | 46.8 | 17.0 | 17.0 | 17.0 | | | | 17.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 8.1 | | | | | | | |
| | 8.1 | | | | | | | |
| Special Duty Fund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 43.5 | | 55.8 | 55.8 | | | | 55.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 43.5 | | 55.8 | 55.8 | | | | 55.8 |
| TOTAL | | | | | | | | |
| General Funds | 770.0 | 705.3 | 742.0 | 742.0 | | | | 742.0 |
| Appropriated S/F | 43.5 | | 55.8 | 55.8 | | | | 55.8 |
| Non-Appropriated S/F | 110.5 | 91.5 | 91.5 | 91.5 | | | | 91.5 |
| | 924.0 | 796.8 | 889.3 | 889.3 | | | | 889.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 50.0 | | | | | | | |
| Non-Appropriated S/F | 132.7 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | 182.7 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| POSITIONS | | | | | | | | |
| General Funds | 12.0 | 11.0 | 12.0 | 12.0 | | | | 12.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 12.0 | 11.0 | 12.0 | 12.0 | | | | 12.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$18.8 in Personnel Costs for salary and OEC increases and DSTA step increases per the DSP collective bargaining contract; \$17.9 in Personnel Costs for increases in the 25 Year Pension Plan; 1.0 FTE

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-12

| Lines | FY 2003 Actual | FY 2004 Budget | FY 2005 Request | FY 2005 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2005 Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

based on department snapshot; and \$55.8 ASF in Special Duty Fund.